Program Strategy Administrative Support - Solid Waste Dept Solid Waste

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 31. Solid wastes are produced no faster than natural systems and technology can process them.
- 53. The work environment for employees is healthy, safe and productive.
- 52. Competent, well-trained motivated employees contribute to the achievement of City goals and objectives.

Measures of Outcome, Impact or Need

	2006	2007
total hours of training per employee funded by Dept.		
# sick leave hours used per 1000 hours		

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide the overall policy direction, leadership, administration, and supervision of Solid Waste Management assets and employees, so that their services are ethically, efficiently and effectively provided.

Key Work Performed

- Maintain large fleet, small fleet and heavy equipment.
- Perform human resource, employee litigation and payroll functions.
- Perform financial functions for the department; budget preparation and monitoring, accounting, billing, purchasing, contract management, travel and building maintenance services.
- Weigh inbound and outbound vehicles at the landfill and provide tonnage reports.
- Responsible for cash collections and charge accounts for the convenience centers, landfill, and the bag center.
- Provide IT services for the department.
- Provide administrative support in the areas of human resources, budget, payroll, and purchasing.
- Monitor program strategies to assure a high level of customer service is maintained.
- Conduct special projects at Mayor/CAO request.
- Responsible for inventory and asset management functions.
- · Perform safety and training functions.

Planned Initiatives and Objectives

Accelerating Improvement (AIM)			Why is this measure important?					
Increase collection vehicle availability			This will improve collection efficiency and reduce overtime.					
		A	IM POIN	ITS				
	ACTUAL			TARGET				
	FY 03	FY 04	FY 05	FY 06	FY 07			
availability 1	FY	04	FY 05	F	Y 06	FY 07		

Total Program Strategy Inputs		Actual	Actual	Actual	Approved	Mid-year	Proposed	
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Solid Waste	651	136	130	118	113	113	98
Budget (in 000's of dollars)	Solid Waste	651	7,973	8,193	7,616	8,452	8,146	8,239

Service Activities

Vehicle Maintenance - 5417000

			Actual	Actual	Actual	Approved	Mid-year	Proposed	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Budget (in 000's of dollars)	Solid Waste	651	3,768	3,879	3,757	4,037	3,829	3,941	
Measures of Merit									
# commercial vehicles		Output							
# residential vehicles		Output							
# unscheduled repairs		Quality							
# scheduled repairs		Output							
% roll-offs > 7 years		Quality							
% rear-packers > 10 years		Quality							
% front loader and automated > 7 years		Quality							
% landfill equipment > 10,000 Hours		Quality							
front loader availability ¹		Quality							
roll-off availability ¹		Quality							
automated availability ¹		Quality							

Central Services - 5418000

			Actual	Actual	Actual	Approved	Mid-year	Proposed	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Budget (in 000's of dollars)	Solid Waste	651	4,205	4,314	3,859	4,505	4,317	4,298	
Measures of Merit									
# invoices that appear as over 90 days on unmatched invoice list (unduplicated) Quality									
% program strategies within 5% or 100k of appropriated budget		Quality							
# positions advertised andprocessed through HR procedures		Output							
Avg # of service agreements/week		Output							
# payroll entry exceptions		Output							
# IT help calls		Output							

Strategic Accomplishments

Measure Explanation Footnotes

Availability- percent of time enough vehicles are available for service that day All Measures of Merit are new and will be updated in the future.